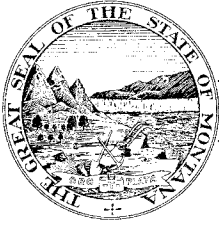


DEPARTMENT OF
PUBLIC HEALTH AND HUMAN SERVICES

EXHIBIT 5
DATE 2-12-09
HB 2



BRIAN SCHWEITZER
GOVERNOR

ANNA WHITING SORRELL
DIRECTOR

STATE OF MONTANA

Human Resources
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**Health & Human Services Joint Appropriation Subcommittee
Presentation – February 2009**

**DPHHS Director's Office DP 40013
Office of Human Resources
Kathy Bramer, Human Resources Director**

The DPHHS Office of Human Resources supports management and employees in conducting their work to deliver public health services and social benefit programs by providing a wide array of human resource services. These services include recruiting, hiring and orientation, compensation, negotiating and administering labor contracts, training, promoting employee safety, conducting workforce analysis and data reporting, performance management, resolving complaints and grievances, and establishing and enforcing policies and practices in the workplace that contribute to employee and department welfare, reflect state and federal employment regulations, and serve both internal and external agency clients.

The Office of Human Resources serves over 2,960 employees in 11 department divisions and the Director's Office funded by a biennial budget of \$3 billion with over 350 major programs and 2,500 service provider contracts that affect most Montanans. Employees work at over 200 locations across the state and are covered by 30 bargaining unit agreements.

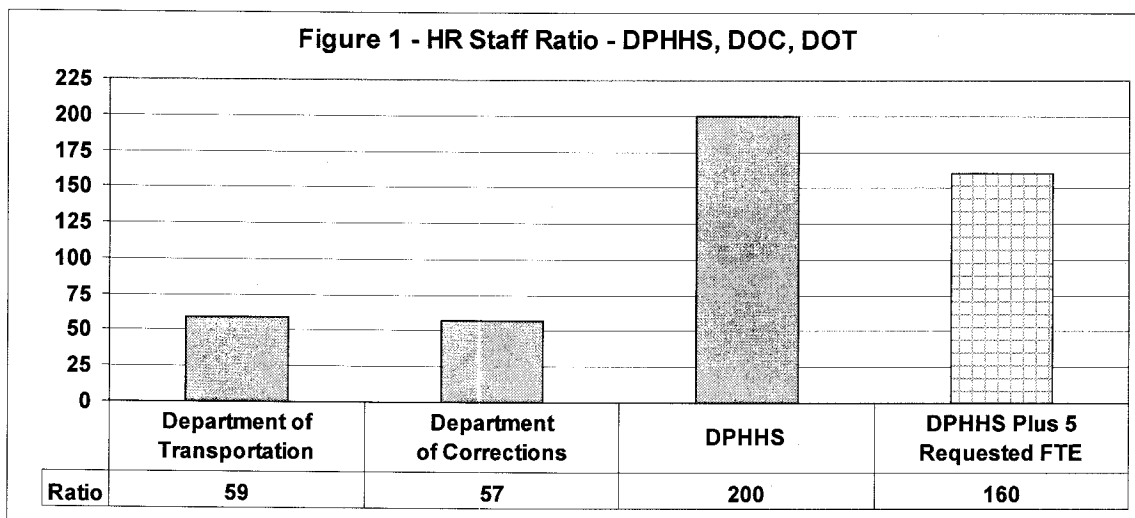
Major HR program areas:

- Recruitment and selection
- Workforce development and succession planning
- Compensation and classification
- Labor relations
- Workplace safety
- Workers' compensation
- Non-discrimination and equity compliance
- Management support
- Discipline and grievance management
- Performance management
- Training and professional development
- FMLA and ADA compliance

Table 1 shows a few selected work products accomplished in FY 06-08 by DPHHS HR staff.

Table 1 DPHHS Human Resources - Work Products			
	SFY 2006	SFY 2007	SFY 2008
New Hires	336	291	317
Classification Reviews	182	385	197
Positions Posted	545	429	625
Position Filled by Internal Candidate	90	80	98
Total Positions Filled	426	371	415
Workers Comp Claims Processed	908	762	760

Staff in the Human Resource office serves the needs of the agency staff statewide and provide extensive support to the five of the six agency facilities. The Human Resource office is being reorganized to better address the agency's needs by increasing capacity in several critical service areas: compensation, workforce development, labor relations, civil rights compliance, and training. The HR office is staffed significantly below other large state agencies as shown in Figure 1 below.



DP 40013 on Page B-81 shows the details of this request for FTE and funding to support travel and training for staff at facilities and other locations outside of Helena. (see agency map showing locations of DPHHS offices outside of Helena)

Goals and Objectives for the Human Resources office are shown on page B-82. The Compensation and Classification position is currently posted and will be filled in March, 2009. (milestone listed as "anticipated start 1/1/2008" is a typographical error)

The FTE request includes:

- 1 Human Resource Manager — Employment Services
- 4 Human Resource Specialists in the following program areas:
 - 1 - Employment Services and Labor Relations Specialist
 - 1 - Civil Rights Compliance Specialist
 - 1 - Training and Professional Development Specialist
 - 1 - Workforce Development Specialist

Additional FTE requested in DP40013 for the Human Resources office are critical to providing professional, timely, legally sound, and accountable service to DPHHS' internal and external clients; managers, employees, job applicants, other state agencies, executive and legislative branches, and collective bargaining organizations.

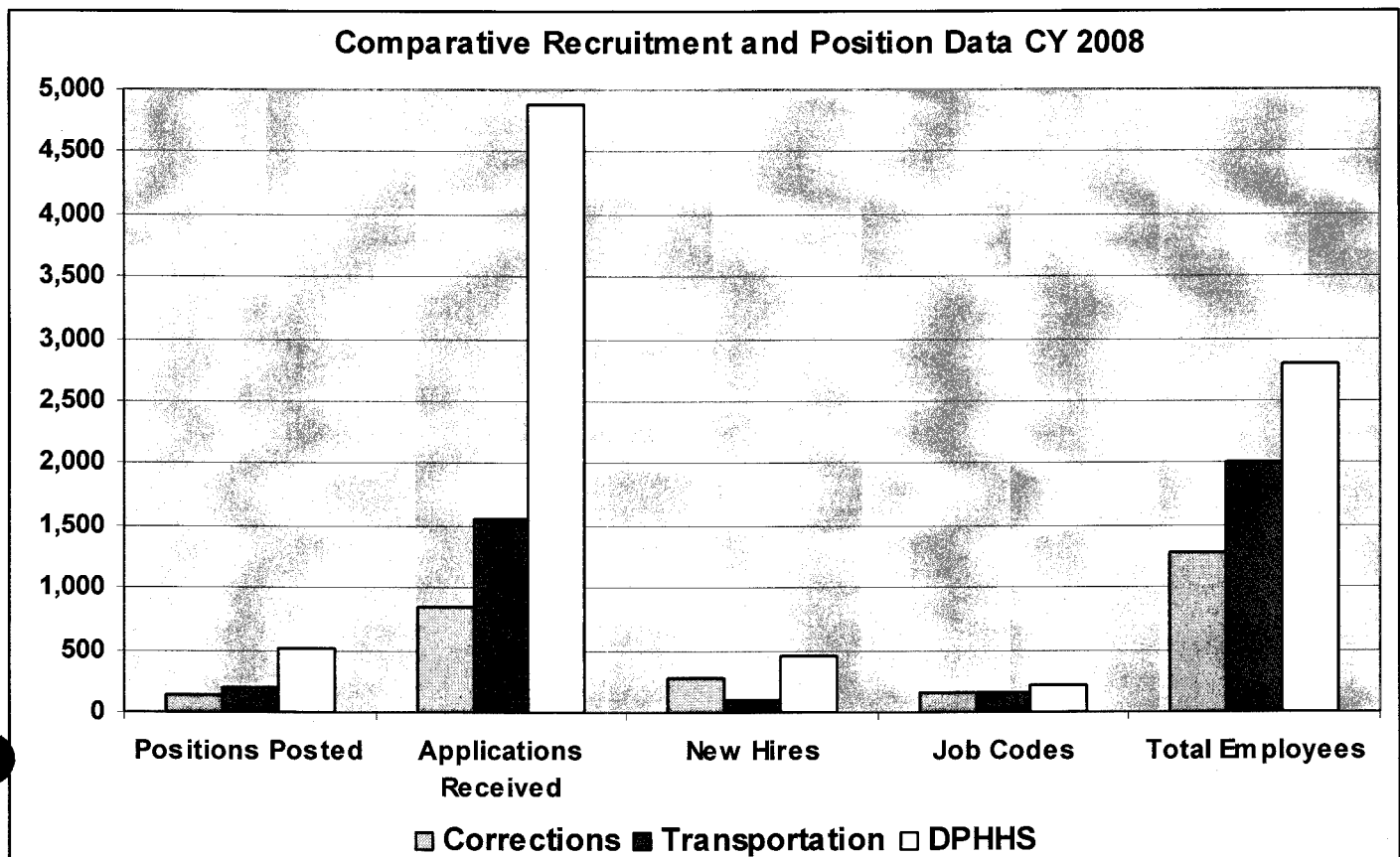
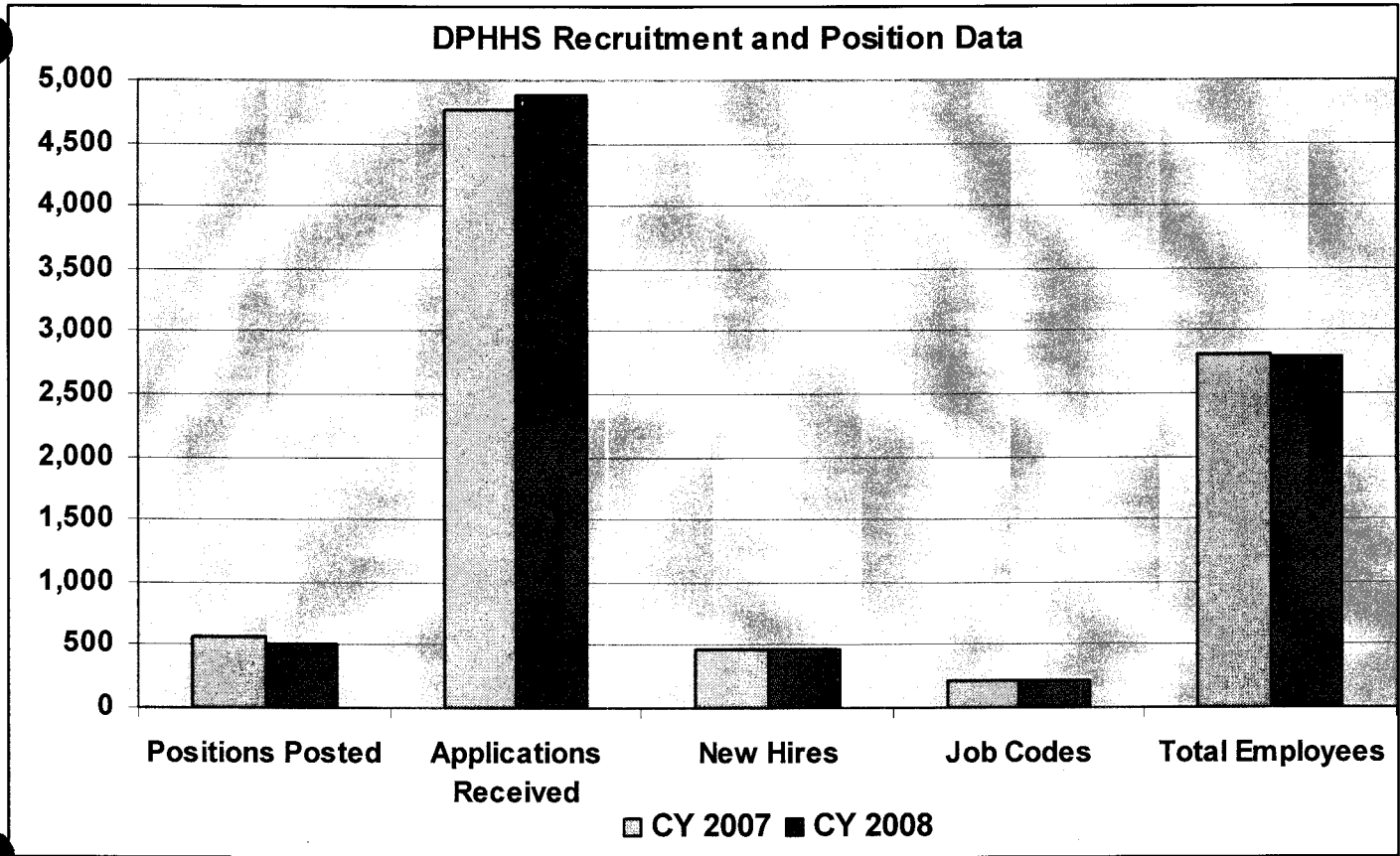
For reference, the following information is included as attachments to this document:

Attachment A: Comparative Recruitment and Position Data

Attachment B: Retirement Eligibility Data – Agency-wide & Central and Facility Staff

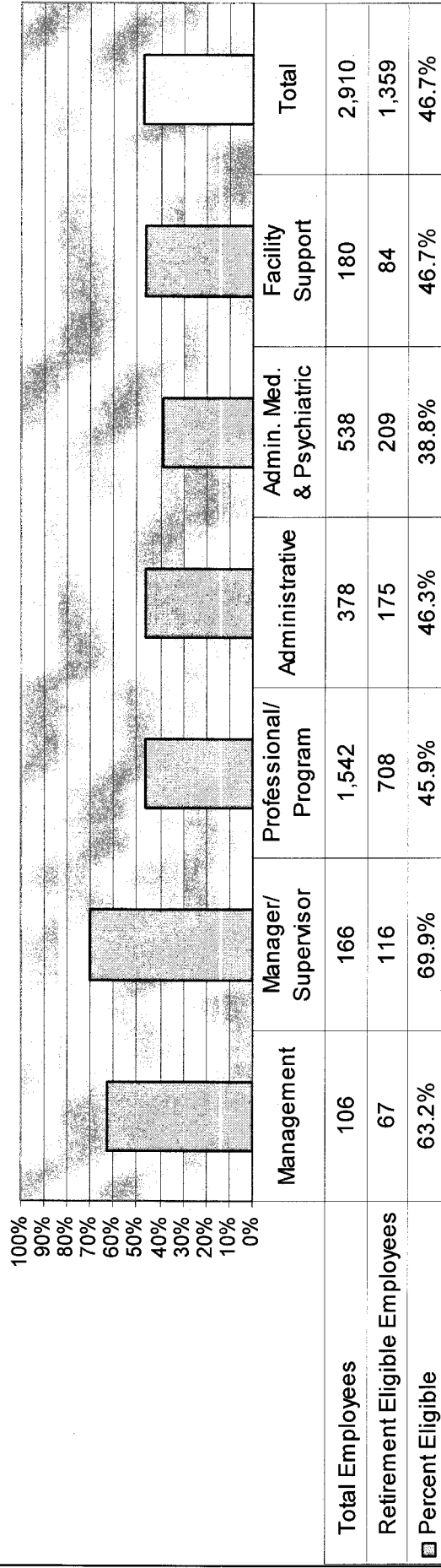
Attachment C: Total Agency FTE FY04 – FY09

Attachment A

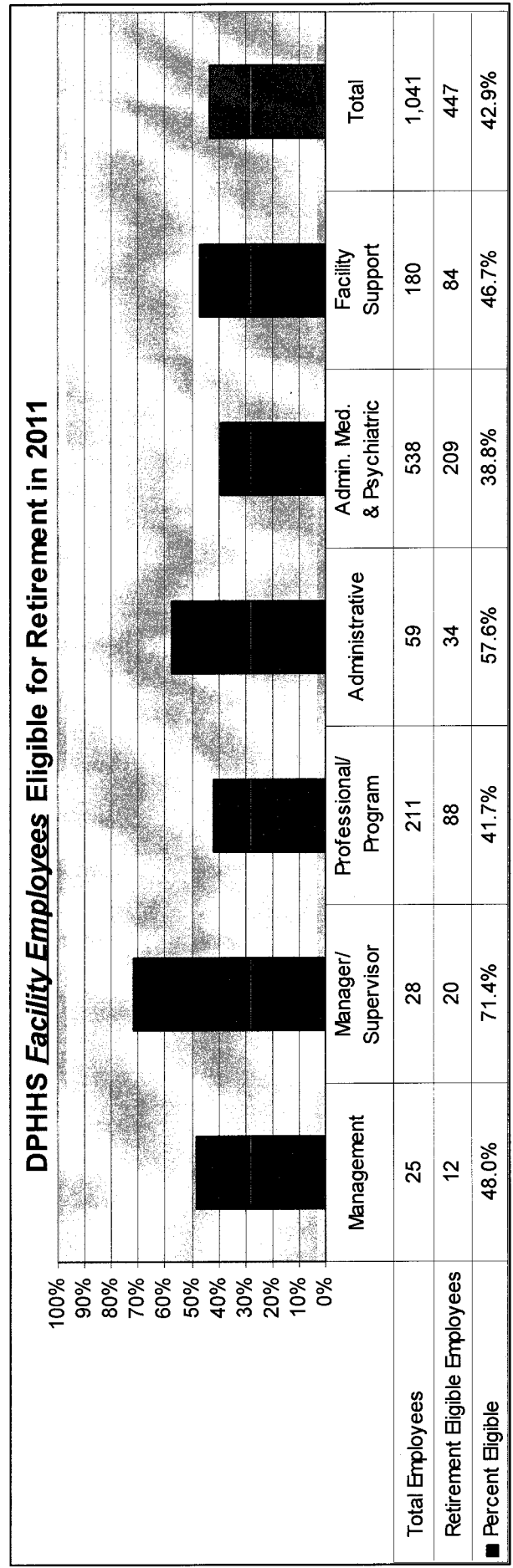
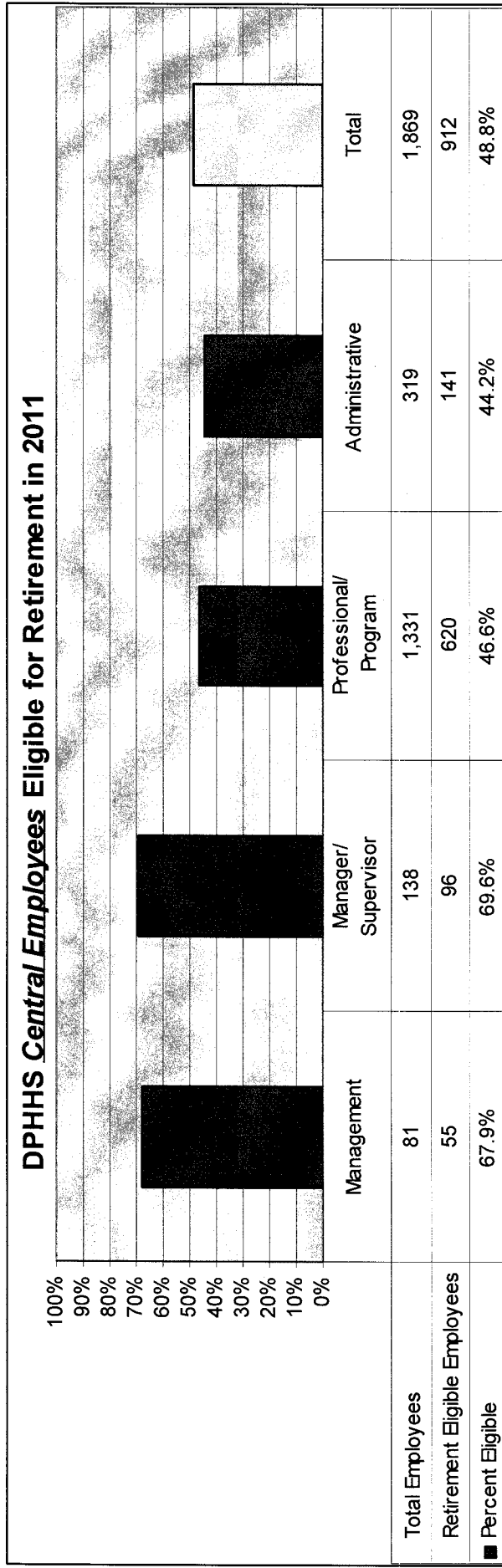


Attachment B - Retirement Eligibility Data

DPHHS *All Employees* Eligible for Retirement in 2011



Attachment B - Retirement Eligibility Data - Cont.



Attachment C

DPHHS FTE by Fiscal Year

